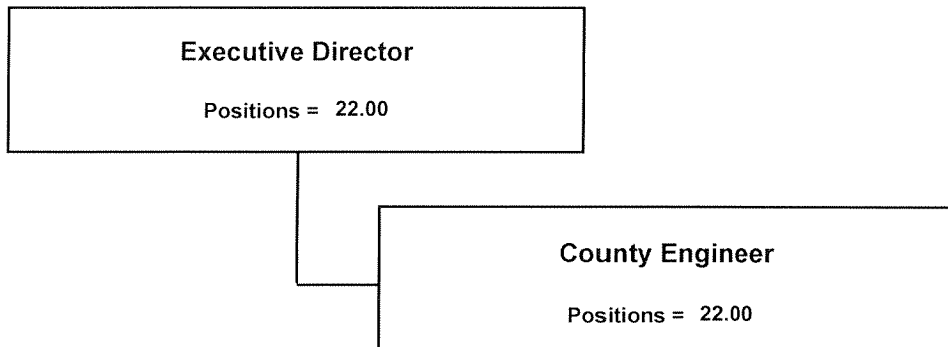


**Engineering Business Center**



**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**Engineering Business Center**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Proposed</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	1,137,857	1,591,157	1,739,346	0	1,739,346	148,189
Operating Expenditures	1,026,917	3,903,295	6,906,085	0	6,906,085	3,002,790
Capital Outlay Expenditures	13,699,284	57,922,407	69,553,950	0	69,553,950	11,631,543
Total Net Operating Budget	15,864,058	63,416,859	78,199,381	0	78,199,381	14,782,522
Total Budgetary Costs	15,864,058	63,416,859	78,199,381	0	78,199,381	14,782,522

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Proposed</b>	<b>FY 2007 Variance</b>
General Fund	46,394	118,280	189,419	71,139
Road And Bridge Fund	584,033	914,714	939,379	24,665
Impact Fees Fund - Roadway	0	6,959,128	6,956,043	-3,085
Impact Fees Fund - Parks	6,480	1,137,000	1,137,000	0
Marathon Municipal Service Taxing Unit	176,806	1,980,427	1,709,627	-270,800
Bay Point Municipal Service Taxing Unit	0	72,172	175,564	103,392
Big Coppitt Municipal Service Taxing Unit	0	104,991	388,433	283,442
Key Largo Municipal Service Taxing Unit	432,065	1,620,000	2,142,146	522,146
Stock Island Wastewater MSTU	0	0	252,910	252,910
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	0	600,322	600,322
Big Pine Municipal Service Taxing Unit	0	0	1,099,125	1,099,125
Conch Key Municipal Service Taxing Unit	0	0	17,283	17,283
Long Key, Layton Municipal Service Taxing Unit	0	0	109,208	109,208
Duck Key Municipal Service Taxing Unit	0	0	269,595	269,595
One Cent Infra-structure Sales Tax	14,150,175	32,635,221	45,938,966	13,303,745
2003 Revenue Bonds	449,715	17,770,330	16,182,652	-1,587,678
Card Sound Bridge	18,390	104,596	91,709	-12,887
Total Revenues	15,864,058	63,416,859	78,199,381	14,782,522

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Proposed</b>	<b>FY 2007 Variance</b>
County Engineer	21.00	22.00	22.00	0.00	22.00	0.00
Total Full-Time Equivalents (FTE)	21.00	22.00	22.00	0.00	22.00	0.00
Total Authorized Positions	21.00	22.00	22.00	0.00	22.00	0.00

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**County Engineer**

**Mission Statement**

To effectively manage projects within contract budget and time constraints, ensuring the coordination, preparation and presentation of contracts, amendments, change orders, work authorizations and payments, while protecting the best interests of Monroe County and the safety of its citizens and visitors.

**Summary of Services Provided**

Engineering services, including construction management, surveying, and inspection of a variety of county projects, and management of the County's 7-Year Roadway /Bicycle Path Plan and Capital Improvement Plan.

**Major Variances**

- Operating expenditures have been reduced based on past and projected needs.
- Capital outlay expenditures have been increased for the purchase of two new vehicles, one car and one van.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	758,051	1,591,157	1,739,346	0	1,739,346	148,189
Operating Expenditures	127,807	125,705	141,872	0	141,872	16,167
Capital Outlay Expenditures	30,750	0	29,810	0	29,810	29,810
Total Net Operating Budget	916,608	1,716,862	1,911,028	0	1,911,028	194,166
Total Budgetary Costs	916,608	1,716,862	1,911,028	0	1,911,028	194,166

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	46,394	118,280	189,419	71,139
Road And Bridge Fund	584,033	914,714	939,379	24,665
One Cent Infra-structure Sales Tax	267,791	579,272	690,521	111,249
Card Sound Bridge	18,390	104,596	91,709	-12,887
Total Revenues	916,608	1,716,862	1,911,028	194,166

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	11.00	10.00	6.00	0.00	6.00	-4.00
Officials & Administrators	1.00	0.00	1.00	0.00	1.00	1.00
Other	0.00	0.00	4.00	0.00	4.00	4.00
Professionals	6.00	11.00	10.00	0.00	10.00	-1.00
Technicians	3.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	21.00	22.00	22.00	0.00	22.00	0.00
Total Authorized Positions	21.00	22.00	22.00	0.00	22.00	0.00

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**Physical Environment Projects**

**Major Variances**

• Budget has been adjusted to reflect timing of capital projects. See capital plan for more details. The Board of County Commissioners is increasing the portion of Capital expenditures dedicated to Wastewater projects.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	5,491	0	0	0	0	0
Capital Outlay Expenditures	3,234,873	6,100,000	21,600,000	0	21,600,000	15,500,000
Total Net Operating Budget	3,240,364	6,100,000	21,600,000	0	21,600,000	15,500,000
Total Budgetary Costs	3,240,364	6,100,000	21,600,000	0	21,600,000	15,500,000

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
One Cent Infra-structure Sales Tax	3,240,364	6,100,000	21,600,000	15,500,000
Total Revenues	3,240,364	6,100,000	21,600,000	15,500,000

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**General Gov Cap Projects**

**Major Variances**

Budget has been adjusted to reflect timing of capital projects. See capital plan for more details.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	194,761	0	0	0	0	0
Capital Outlay Expenditures	7,895,683	23,528,330	24,370,441	0	24,370,441	842,111
Total Net Operating Budget	8,090,444	23,528,330	24,370,441	0	24,370,441	842,111
Total Budgetary Costs	8,090,444	23,528,330	24,370,441	0	24,370,441	842,111

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
One Cent Infra-structure Sales Tax	7,844,954	15,808,000	11,570,441	-4,237,559
2003 Revenue Bonds	245,490	7,720,330	12,800,000	5,079,670
Total Revenues	8,090,444	23,528,330	24,370,441	842,111

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**Parks & Recreation Capital Projects**

**Major Variances**

Budget has been adjusted to reflect timing of capital projects. See capital plan for more details.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	63,031	0	0	0	0	0
Capital Outlay Expenditures	53,335	8,748,000	6,391,860	0	6,391,860	-2,356,140
Total Net Operating Budget	116,366	8,748,000	6,391,860	0	6,391,860	-2,356,140
Total Budgetary Costs	116,366	8,748,000	6,391,860	0	6,391,860	-2,356,140

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
One Cent Infra-structure Sales Tax	116,366	8,748,000	6,391,860	-2,356,140
Total Revenues	116,366	8,748,000	6,391,860	-2,356,140

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**Public Safety Capital Projects**

**Major Variances**

Budget has been adjusted to reflect timing of capital projects. See capital plan for more details.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	32,800	0	0	0	0	0
Operating Expenditures	290,239	0	0	0	0	0
Capital Outlay Expenditures	1,115,056	7,049,949	6,050,796	0	6,050,796	-999,153
Total Net Operating Budget	1,438,095	7,049,949	6,050,796	0	6,050,796	-999,153
Total Budgetary Costs	1,438,095	7,049,949	6,050,796	0	6,050,796	-999,153

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
One Cent Infra-structure Sales Tax	1,246,281	999,949	5,686,144	4,686,195
2003 Revenue Bonds	191,814	6,050,000	364,652	-5,685,348
Total Revenues	1,438,095	7,049,949	6,050,796	-999,153

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**Human Services Capital Projects**

**Major Variances**

Budget has been adjusted to reflect timing of capital projects. See capital plan for more details.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	77,243	0	0	0	0	0
Capital Outlay Expenditures	1,369,587	4,400,000	3,018,000	0	3,018,000	-1,382,000
Total Net Operating Budget	1,446,830	4,400,000	3,018,000	0	3,018,000	-1,382,000
Total Budgetary Costs	1,446,830	4,400,000	3,018,000	0	3,018,000	-1,382,000

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
One Cent Infra-structure Sales Tax	1,434,419	400,000	0	-400,000
2003 Revenue Bonds	12,411	4,000,000	3,018,000	-982,000
Total Revenues	1,446,830	4,400,000	3,018,000	-1,382,000



**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**Impact Fees Roadways**

**Major Variances**

Budget has been adjusted to reflect available funding.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Capital Outlay Expenditures	0	6,959,128	6,956,043	0	6,956,043	-3,085
Total Net Operating Budget	0	6,959,128	6,956,043	0	6,956,043	-3,085
Total Budgetary Costs	0	6,959,128	6,956,043	0	6,956,043	-3,085

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Impact Fees Fund - Roadway	0	6,959,128	6,956,043	-3,085
Total Revenues	0	6,959,128	6,956,043	-3,085

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**Impact Fees Parks & Recreation**

**Major Variances**

Budget has been adjusted to reflect available funding.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	6,480	0	0	0	0	0
Capital Outlay Expenditures	0	1,137,000	1,137,000	0	1,137,000	0
Total Net Operating Budget	6,480	1,137,000	1,137,000	0	1,137,000	0
Total Budgetary Costs	6,480	1,137,000	1,137,000	0	1,137,000	0

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Impact Fees Fund - Parks	6,480	1,137,000	1,137,000	0
Total Revenues	6,480	1,137,000	1,137,000	0

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Proposed Budget**

**Wastewater MSTUs**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Proposed</b>	<b>FY 2007 Variance</b>
Operating Expenditures	608,871	3,777,590	6,764,213	0	6,764,213	2,986,623
Total Net Operating Budget	608,871	3,777,590	6,764,213	0	6,764,213	2,986,623
Total Budgetary Costs	608,871	3,777,590	6,764,213	0	6,764,213	2,986,623

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Proposed</b>	<b>FY 2007 Variance</b>
Marathon Municipal Service Taxing Unit	176,806	1,980,427	1,709,627	-270,800
Bay Point Municipal Service Taxing Unit	0	72,172	175,564	103,392
Big Coppitt Municipal Service Taxing Unit	0	104,991	388,433	283,442
Key Largo Municipal Service Taxing Unit	432,065	1,620,000	2,142,146	522,146
Stock Island Wastewater MSTU	0	0	252,910	252,910
Cudjoe-Sugarloaf Municipal Service Taxing Unit	0	0	600,322	600,322
Big Pine Municipal Service Taxing Unit	0	0	1,099,125	1,099,125
Conch Key Municipal Service Taxing Unit	0	0	17,283	17,283
Long Key, Layton Municipal Service Taxing Unit	0	0	109,208	109,208
Duck Key Municipal Service Taxing Unit	0	0	269,595	269,595
Total Revenues	608,871	3,777,590	6,764,213	2,986,623